

ART MUSEUM SUMMARY

The Wichita Art Museum provides permanent and changing exhibitions, educational programs, and cultural activities for diverse audiences. The Museum continually exhibits selections from its permanent collection of art work. Extensive contributions are made by volunteers, who provide policy leadership as Board members, conduct tours, and raise funds to supplement City support.

Budget Highlights

The 1992 revised budget projects a decrease of \$81,000 from the 1992 adopted budget. This decrease is primarily attributed to lower personnel expenses. The 1993 adopted budget is less than the 1992 adopted budget by \$28,100. Proposed increases in 1994 are projected to be \$14,040 over the 1993 adopted budget.

- ° The adopted budget includes a reduction in the funds for mid-level exhibits and conservation efforts in 1993 and 1994. These funds are redirected for the purchase of a Collection Management System. This system will improve inventory capabilities and use of existing art.
- ° The Art Museum is funded through donations and other contributions with the balance funded from City revenues within the General Fund.
- ° Total visitors to the Museum in 1991 exceeded 78,000, compared to over 88,000 during 1990. Sixty-four art objects were added to the permanent collection from private sources, or gifts and endowment purchases.
- ° The Art Museum continues to explore the implementation of admission fees, acquisition of new grants, and other programs/services (comparable to other museums nationwide) to provide additional funds.

Budget Summary

	<u>1991 Actual</u>	<u>1992 Adopted</u>	<u>1992 Revised</u>	<u>1993 Adopted</u>
Personal Services	\$617,694	\$671,510	\$597,150	\$644,810
Contractual Services	395,644	410,660	408,300	406,150
Commodities	37,026	56,040	51,760	58,640
Capital Outlay	<u>9,817</u>	<u>26,420</u>	<u>26,420</u>	<u>26,930</u>
Total	<u>\$1,060,181</u>	<u>\$1,164,630</u>	<u>\$1,083,630</u>	<u>\$1,136,530</u>

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 11 - ART MUSEUM

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	430,998	510,730	454,190	508,340	515,750
120 Special Salaries	57,309	12,810	11,560	11,560	11,560
130 Overtime	4,259				
140 Employee Benefits	125,128	147,970	131,400	136,390	144,120
150 Planned Savings				(11,480)	(11,620)
SUBTOTAL PERSONAL SERVICES	617,694	671,510	597,150	644,810	659,810
210 Utilities	230,615	237,130	236,830	239,250	241,690
220 Communications	34,359	28,770	29,630	45,920	30,030
230 Transportation and Training	6,478	6,610	5,500	5,500	5,500
240 Insurance	33,959	35,210	36,070	38,370	38,400
250 Professional Fees	16,422	30,900	38,060	13,350	20,380
260 Data Processing	4,569	4,630	4,630	4,630	4,630
270 Equipment Contractuals			300	300	300
280 Building and Grounds Contractuals	25,307	20,970	23,370	24,380	24,390
290 Other Contractuals	43,935	46,440	33,910	34,450	48,450
SUBTOTAL CONTRACTUAL SERVICES	395,644	410,660	408,300	406,150	413,770
310 Office Supplies	23,898	34,400	35,470	35,720	32,490
320 Clothing and Towels		150			
330 Chemicals					
340 Equipment Parts	1,497	2,790	2,240	2,240	2,240
350 Materials	173	3,000	250	250	250
360 Equipment Supplies	1,163	810	1,200	1,200	1,200
370 Building Parts	3,492	6,190	3,100	3,110	3,110
380 Non-Capitalizable Equipment	2,595	2,500	2,700	6,870	3,400
390 Other Commodities	4,208	6,200	6,800	9,250	9,350
SUBTOTAL COMMODITIES	37,026	56,040	51,760	58,640	52,040
410 Land					
420 Buildings				6,350	6,500
430 Improvements				1,000	1,000
440 Office Equipment			750	8,890	6,790
450 Vehicular Equipment					
460 Operating Equipment	9,817	26,420	25,670	10,690	10,660
SUBTOTAL CAPITAL OUTLAY	9,817	26,420	26,420	26,930	24,950
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	1,060,181	1,164,630	1,083,630	1,136,530	1,150,570

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 11 - ART MUSEUM

The Wichita Art Museum contributes strongly to the cultural vitality of life in Wichita with highest quality permanent and changing exhibitions, educational programs and cultural activities appealing to diverse audiences, both locally and regionally. The Museum continually exhibits selections from its permanent collection of more than 7,000 art works. Museum professional staff work closely with many volunteers to present a vigorous educational program. More than 13,000 school children each year benefit from classroom visits, tours of exhibits and educational materials. The Museum benefits extensively from contributions by many volunteers, who provide policy leadership as board members, conduct tours, raise funds to supplement City support, and who work directly with professional staff to serve the public.

POSITION TITLE	POSITIONS			1993 EMPLOYMENT RANGE	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
	1991 RVSD	1992 ADOPTED	1993 ADOPTED					
Art Museum Director	1	1	1	004	64,150	57,830	64,150	64,150
Assistant Director	1	1	1	009	41,280	42,510	42,510	42,510
Chief Curator	1	1	1	009	41,850	22,000	43,100	43,100
Curator I	1	1	1	115	34,700	36,570	36,570	36,570
Administrative Aide III	0	0	1	120	0	28,860	28,860	28,860
Administrative Aide II	2	2	0	623	53,600	0	0	0
Registrar	1	1	1	119	28,310	28,860	28,860	28,860
Preparator	1	1	1	623	28,310	24,360	25,780	27,270
Security Guard	0	0	1	621	0	21,030	22,230	23,490
Labor Supervisor I	1	1	0	621	24,830	0	0	0
Administrative Aide I	1	1	1	620	25,050	25,050	25,050	25,050
Photographer	1	1	1	619	22,660	23,480	23,920	23,920
Secretary	1	1	1	618/19	19,510	21,120	22,290	23,530
Guard	1	1	1	617	18,880	19,650	20,720	21,850
Custodial Guard	4	4	4	615	69,620	64,840	74,370	75,000
Art Museum Aide	1	1	1	615	18,450	18,050	19,000	20,000
Clerk I	1	1	1	613	16,300	17,140	18,020	18,360
Subtotal	19	19	18		507,500	451,350	495,430	502,520
ADD: Longevity					2,600	2,210	2,370	2,550
3rd Shift Differential					630	630	630	630
Employee Compensation							9,910	10,050
Subtotal	19	19	18		510,730	454,190	508,340	515,750
Seasonal & Part-Time								
Custodial Guard (PT-50%)	1	1	1	615	9,110	7,730	7,730	7,730
Clerical Aide (PT-25%)	1	1	1	611	3,700	3,830	3,830	3,830
Subtotal	2	2	2		12,810	11,560	11,560	11,560
TOTAL	21	21	20		523,540	465,750	519,900	527,310